

**STATE OF IOWA**  
Fiscal Year 2022 Annual Budget  
SPECIAL DEPARTMENT: (420) Public Health, Department of  
Budget Unit: (588K050001) Healthy Children and Families  
Schedule 6

	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 5,817,057	\$ 5,816,681	\$ 5,816,681	\$ 5,816,681
OCIO Rate Adjustment	-376	0	0	0
	<u>5,816,681</u>	<u>5,816,681</u>	<u>5,816,681</u>	<u>5,816,681</u>
Receipts				
Gov Fund Type Transfers - Other Agencies	4,081,955	4,470,127	4,470,127	4,470,127
Total Resources	<u>\$ 9,898,636</u>	<u>\$ 10,286,808</u>	<u>\$ 10,286,808</u>	<u>\$ 10,286,808</u>
 FTE	 <u>10.89</u>	 <u>14.00</u>	 <u>14.00</u>	 <u>14.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,178,791	\$ 1,279,616	\$ 1,279,616	\$ 1,279,616
Personal Travel In State	7,471	7,056	7,056	7,056
State Vehicle Operation	1,839	850	850	850
Depreciation	895	650	650	650
Personal Travel Out of State	8,629	6,100	6,100	6,100
Office Supplies	51,488	9,171	9,171	9,171
Professional & Scientific Supplies	0	1,942	1,942	1,942
Printing & Binding	23,878	11,600	11,600	11,600
Postage	538	1,750	1,750	1,750
Communications	8,013	9,620	9,620	9,620
Rentals	999	2,300	2,300	2,300
Professional & Scientific Services	0	50	50	50
Outside Services	7,974,480	8,316,552	8,316,552	8,316,552
Advertising & Publicity	149,489	136,000	136,000	136,000
Reimbursement to Other Agencies	6,651	5,690	5,690	5,690

**STATE OF IOWA**  
Fiscal Year 2022 Annual Budget  
SPECIAL DEPARTMENT: (420) Public Health, Department of  
Budget Unit: (588K050001) Healthy Children and Families  
Schedule 6

	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Disposition of Resources (cont.)				
ITS Reimbursements	6,290	6,338	6,338	6,338
IT Outside Services	422,525	463,460	463,460	463,460
Gov Fund Type Transfers - Other A	18,418	10,000	10,000	10,000
Equipment	0	632	632	632
Equipment - Non-Inventory	0	500	500	500
IT Equipment	18,343	14,931	14,931	14,931
Other Expense & Obligations	1,000	2,000	2,000	2,000
Reversions	18,899	0	0	0
Total Disposition of Resources	<u>\$ 9,898,636</u>	<u>\$ 10,286,808</u>	<u>\$ 10,286,808</u>	<u>\$ 10,286,808</u>